

County Manager

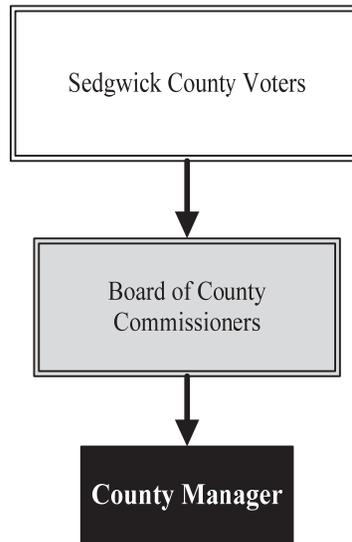
Mission: Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

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County Manager

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Overview

The County Manager’s responsibilities include policy development, research on issues and opportunities of the County, oversight of major decisions of County government, and preparation of the weekly agendas for the Board of County Commissioners (BOCC) meetings. The Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner with the assistance of the Deputy County Manager, the Assistant County Managers, and Corporate Communications and Public Information Office leaders. The internal auditor assists by objectively reviewing the County’s policies and practices.



Strategic Goals:

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing program and policy initiatives
- Assure quality public service to the citizens and nurture an environment that encourages innovation and retains highly qualified workers
- Enhance communications to improve awareness of issues and services

Highlights

- The Americans with Disabilities Act (ADA) team is working to increase ADA compliance through projects identified in the ADA Transition Plan. The team collaborates with the Wichita/Sedgwick County Access Advisory Board to ensure full compliance with the ADA
- The new strategic plan was implemented organization-wide in 2017



Accomplishments and Priorities

Accomplishments

The completion of an organization-wide strategic plan to help carry Sedgwick County into the future was a significant accomplishment in 2016. This was the first strategic plan for the organization in more than 20 years. Community focus groups, elected officials, and County leaders participated in the creation of this important plan. The new strategic plan includes a new mission statement: The mission of Sedgwick County is to provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment. The plan also outlines four priority areas for the organization: Safe and Secure Communities, Human Services and Cultural Experiences, Communications and Engagement, and Effective Government Organization. These priority areas and the strategic goals that nest under them will help the County work towards its vision: Sedgwick County strives to be a value driven, regional leader seeking innovative opportunities and collaborative partnerships to deliver quality public services.

Priorities

The County Manager's Office works daily on a variety of program and policy initiatives, on enhancing communications with the public to improve awareness, and on providing crisis communication planning and response. The Office has a management internship program aimed at developing future leaders within local government. The Office also serves internal customers through organizational communications and graphic support. Additionally, as part of the new strategic plan, the County Manager's office is focusing on collaborative partnerships both internally and externally to better serve the community.

Current issues include managing the current and future financial situation and delivery of quality public services. Streamlining processes and the evaluation of programs for efficiency and effectiveness is a priority in 2018, and the internal auditor is assisting by reviewing policies and procedures throughout the organization.



Significant Budget Adjustments

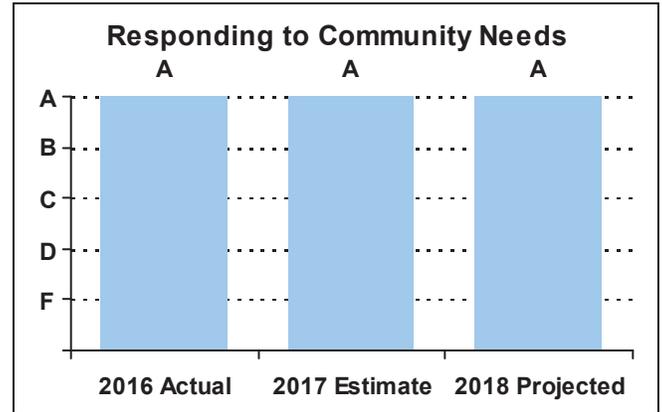
Significant adjustments to the County Manager's 2018 budget include \$216,161 for ADA compliance projects in the 2018 Capital Improvement Plan (CIP), \$20,000 for KPTS broadcasting service increases, and \$10,500 for marketing and community engagement.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Manager’s Office.

Responding to Community Needs -

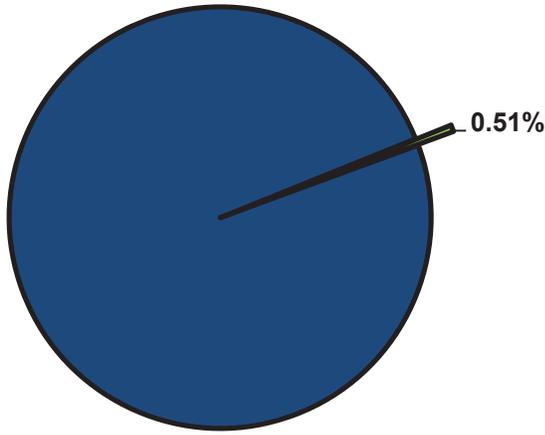
- Demonstrates the grade of how well the County Manager’s Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public Service.



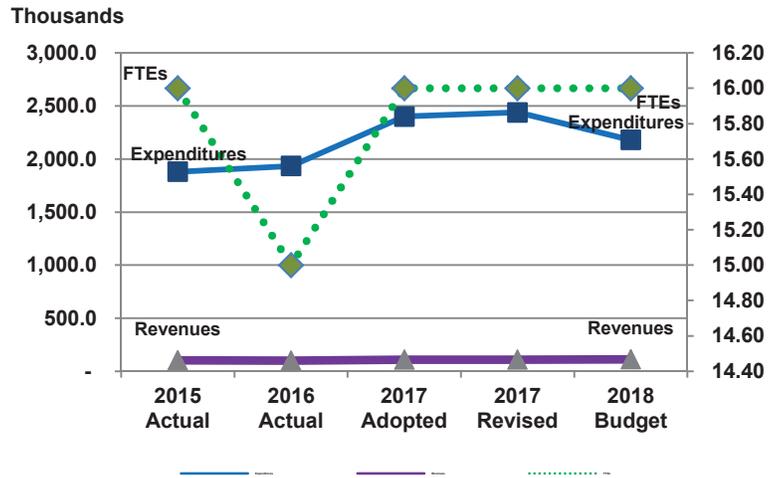
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Number of trainings and educational videos produced	101	100	100
Number of internal employee engagement opportunities	175	180	180
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	480	500	500
Number of news articles, broadcast news stories, and press releases produced and released	2,299	2,500	2,500

Divisional Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,257,779	1,430,996	1,664,583	1,684,424	1,664,717	(19,707)	-1.17%
Contractual Services	228,768	216,118	244,386	229,187	263,057	33,870	14.78%
Debt Service	-	-	-	-	-	-	-
Commodities	40,564	39,650	25,881	61,080	36,481	(24,599)	-40.27%
Capital Improvements	285	-	465,116	-	216,161	216,161	
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	353,363	247,016	-	465,116	-	(465,116)	-100.00%
Total Expenditures	1,880,759	1,933,780	2,399,966	2,439,807	2,180,416	(259,391)	-10.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	274	-	-	274	274	
All Other Revenue	102,916	98,151	109,862	109,862	110,912	1,050	0.96%
Total Revenues	102,916	98,425	109,862	109,862	111,186	1,324	1.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	15.00	16.00	16.00	16.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	15.00	16.00	16.00	16.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,880,759	1,933,780	2,399,966	2,439,807	2,180,416	(259,391)	-10.63%
Total Expenditures	1,880,759	1,933,780	2,399,966	2,439,807	2,180,416	(259,391)	-10.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of ADA compliance projects in the 2018 CIP	216,161		
Addition of funding for KPTS broadcasting service increases	20,000		
Marketing and community engagement	10,500		
Total	246,661	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
County Manager	110	821,414	974,656	1,192,861	1,230,006	1,200,011	-2.44%	9.00
Corp. Comm. & Public Info.	110	686,581	701,122	713,925	716,621	736,180	2.73%	7.00
ADA Administration	110	372,764	258,001	493,180	493,180	244,225	-50.48%	-
Total		1,880,759	1,933,780	2,399,966	2,439,807	2,180,416	-10.63%	16.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Manager	110	CONTRACT	185,000	185,000	185,000	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	138,450	141,814	141,814	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	140,721	145,928	145,928	1.00	1.00	1.00
Assistant County Manager Public Services	110	GRADE145	125,000	129,537	129,537	1.00	1.00	1.00
Internal Performance Auditor	110	GRADE138	87,932	73,229	73,229	1.00	1.00	1.00
Corporate Communications Manager	110	GRADE135	75,972	78,251	78,251	1.00	1.00	1.00
Art Director	110	GRADE132	61,842	66,177	66,177	1.00	1.00	1.00
Communications Coordinator	110	GRADE131	50,503	52,831	52,831	1.00	1.00	1.00
Public Information Officer	110	GRADE131	100,977	106,540	106,540	2.00	2.00	2.00
Video Production Coordinator	110	GRADE130	64,963	68,413	68,413	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	48,574	47,938	47,938	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	31,262	32,610	32,610	1.00	1.00	1.00
Management Intern	110	EXCEPT	105,000	105,000	105,000	3.00	3.00	3.00
Subtotal			1,233,270					
Add:								
Budgeted Personnel Savings			-					
Compensation Adjustments			66,449					
Overtime/On Call/Holiday Pay			10,400					
Benefits			354,598					
Total Personnel Budget			1,664,717			16.00	16.00	16.00

• County Manager

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners. The County Manager's Office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	708,013	855,435	1,087,536	1,134,681	1,107,111	(27,570)	-2.4%
Contractual Services	86,549	96,177	96,313	73,313	80,288	6,975	9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,852	23,044	9,012	22,012	12,612	(9,400)	-42.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	821,414	974,656	1,192,861	1,230,006	1,200,011	(29,995)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	274	-	-	274	274	0.0%
All Other Revenue	18	-	-	-	70,678	70,678	0.0%
Total Revenues	18	274	-	-	70,952	70,952	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	8.00	10.00	9.00	(1.00)	-10.0%

• Corporate Communications and Public Information Office

Serving as a valuable link between County programs and services and the citizens of the community, Corporate Communications and the Public Information Office provides information about the current activities and issues of County government and works on major projects and community initiatives. The Office relays public information to citizens and media through publications, internet content, video, and media requests for interviews. The Office also provides services to County divisions and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	549,766	575,560	577,047	549,743	557,606	7,862	1.4%
Contractual Services	122,948	112,513	124,241	132,042	158,937	26,895	20.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,582	13,049	12,637	34,836	19,637	(15,199)	-43.6%
Capital Improvements	285	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	686,581	701,122	713,925	716,621	736,180	19,558	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	102,898	98,151	109,862	109,862	40,234	(69,628)	-63.4%
Total Revenues	102,898	98,151	109,862	109,862	40,234	(69,628)	-63.4%
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	6.00	7.00	1.00	16.7%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110								
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18	
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	19,271	7,429	23,832	23,832	23,832	-	-	0.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	130	3,557	4,232	4,232	4,232	-	-	0.0%
Capital Improvements	-	-	465,116	-	216,161	216,161	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	353,363	247,016	-	465,116	-	(465,116)	-	-100.0%
Total Expenditures	372,764	258,001	493,180	493,180	244,225	(248,955)	-	-50.5%
Revenues								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	-	0.0%